



Departmental Quarterly Performance Report

Department Name: Park and Recreation

Reporting Period:

FY 03-04

First Quarter

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MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

<p>Continue the expansion and improvement of facilities, exhibits, and programming at Miami Metrozoo to increase the educational and recreational opportunities offered to both residents and visitors.</p> <p>Number of attendees (does not include special events): <u>FY 02-03 / FY 03-04</u> 1st Quarter = 125,591/110,832 2nd Quarter = 142,133 3rd Quarter = 132,435* 4th Quarter = 92,364 Total = 492,523/110,832 * Aviary opened 5-3-03</p> <p>Revenue per patron: <u>FY 02-03 / FY 03-04</u> 1st Quarter = \$5.03/\$4.67 2nd Quarter = \$5.85 3rd Quarter = \$5.54 4th Quarter = \$9.12** Total = \$6.17/\$4.67 * High due to out-of town visitors for Easter, school vacations in June, and specialized exhibits at the zoo. ** High due to six months worth of Sportservice revenue (\$194,200) deposited in August 2003. If the revenue were spread across the appropriate months, the figures would be \$6.27 for the Third Quarter and \$7.72 for the Fourth Quarter. Also, admission fees were increased by \$2 on 5-3-03.</p>	<p><u>RC2-1 Strategic Plan</u> <input checked="" type="checkbox"/> <u>Business Plan</u> <input checked="" type="checkbox"/> <u>Budgeted Priorities</u> <input checked="" type="checkbox"/> <u>Customer Service</u> ___ <u>ECC Project</u> ___ <u>Workforce Dev.</u> ___ <u>Audit Response</u> ___ <u>Other</u> _____ (Describe)</p>
<p>Continue expansion and improvement of facilities, exhibits, and programming at the Deering Estate to increase educational and recreational opportunities offered to both residents and visitors.</p> <p>Number of attendees (does not include special events): <u>FY 02-03 / FY 03-04</u> 1st Quarter = 1,536 /1,434 2nd Quarter = 1,951 3rd Quarter = 1,297 4th Quarter = 845 Total = 5,629/1,434</p>	<p><u>RC2-1 Strategic Plan</u> <input checked="" type="checkbox"/> <u>Business Plan</u> <input checked="" type="checkbox"/> <u>Budgeted Priorities</u> <input checked="" type="checkbox"/> <u>Customer Service</u> ___ <u>ECC Project</u> ___ <u>Workforce Dev.</u> ___ <u>Audit Response</u> ___ <u>Other</u> _____ (Describe)</p>
<p>Increase the inventory of available park acreage through new land acquisitions.</p> <p>New parks acquired (acres): <u>FY 02-03 / FY 03-04</u> 1st Quarter = 2.0 5/ 0.0 2nd Quarter = 0.0 3rd Quarter = 21.46 4th Quarter = 133.0 Total = 156.51/0.0</p>	<p><u>RC1-2 Strategic Plan</u> <input checked="" type="checkbox"/> <u>Business Plan</u> <input checked="" type="checkbox"/> <u>Budgeted Priorities</u> ___ <u>Customer Service</u> ___ <u>ECC Project</u> ___ <u>Workforce Dev.</u> ___ <u>Audit Response</u> ___ <u>Other</u> _____ (Describe)</p>

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<p>Meet the minimum financial guarantee as required by the Memorandum of Understanding for all Marinas. The marinas exceeded the financial guarantee \$843,227 in FY 02-03.</p> <p>Marina usage rates (% utilization): <u>FY 02-03 / FY 03-04</u> 1st Quarter = 103% / 103% 2nd Quarter = 106% 3rd Quarter = 106% 4th Quarter = 105% Total = 105%/103%</p>	<p><u>RC1-3 Strategic Plan</u> <input checked="" type="checkbox"/> <u>Business Plan</u> ___ <u>Budgeted Priorities</u> <input checked="" type="checkbox"/> <u>Customer Service</u> <input checked="" type="checkbox"/> <u>ECC Project #65</u> ___ <u>Workforce Dev.</u> ___ <u>Audit Response</u> ___ <u>Other</u> _____ (Describe)</p>
<p>Centralized the management of golf courses to maximize revenues. In FY 02-03, there was a deficit of \$192,368. Revenue loss is due to the decreasing number of rounds consistent with the nation-wide trend. As of the first quarter, golf courses have a deficit of approximately \$900,000. Due to the \$600,000 related to the acquired operations of the Country Club of Miami will be reimbursed by the Office of Strategic Business Management (OSBM) as a yearend adjustment.</p> <p>Golf usage rates (rounds): <u>FY 02-03 / FY 03-04</u> 1st Quarter = 49,659/53,399* 2nd Quarter = 58,561 3rd Quarter = 48,778 4th Quarter = 44,336 Total = 201,334/53,399</p> <p>* Starting in the first quarter of FY 04, revenue and rounds for the Country Club of Miami are included. Golf rounds for CCM in the first quarter were 3,715.</p>	<p><u>RC1-3 Strategic Plan</u> <input checked="" type="checkbox"/> <u>Business Plan</u> ___ <u>Budgeted Priorities</u> <input checked="" type="checkbox"/> <u>Customer Service</u> ___ <u>Workforce Dev.</u> <input checked="" type="checkbox"/> <u>ECC Project #574</u> ___ <u>Audit Response</u> ___ <u>Other</u> _____ (Describe)</p>
<p>In FY 2002-03, the parks facility maintenance function was re-organized to allow the Construction and Maintenance Division to develop a schedule of routine and lifecycle maintenance programs (as funding permits) that will be proactive instead of reactive. The facility maintenance funding was transferred from the operating divisions budget to the Construction and Maintenance Division and a programmed approach to maintenance was implemented. The intention of the switch was to organize the facility maintenance approach into a pre-planned, funded maintenance programs that would maximize available funding and improve efficiency. The transition of funding and restructuring was implemented smoothly. Facility maintenance is handled on three levels (1) Emergency Repairs - daily emergencies requiring immediate response, (2) Preventative Maintenance - referred to as programmed maintenance is for standing work orders established at the program level (i.e. Park Maintenance Technician Program, HVAC Program, Playground Safety Program, etc.), and (3) Lifecycle Maintenance - funded through extraordinary maintenance in the Capital Outlay Reserve Fund (CORF). The Construction and Maintenance Division was restructured and simplified, there is improved communication with the operating divisions, increased response potential by having tradesmen in individual trucks, and gained flexibility in responding to repair needs.</p>	<p><u>RC1-1 Strategic Plan</u> <input checked="" type="checkbox"/> <u>Business Plan</u> ___ <u>Budgeted Priorities</u> <input checked="" type="checkbox"/> <u>Customer Service</u> ___ <u>Workforce Dev.</u> <input checked="" type="checkbox"/> <u>ECC Project #623</u> ___ <u>Audit Response</u> <input checked="" type="checkbox"/> <u>Other</u> <u>Well-</u> <u>Maintained</u> <u>Infrastructure in FY</u> <u>2004-05</u> (Describe)</p>

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<p>Continue facility renovations in accordance with the Department's Capital Improvement Program (CIP).</p> <p>Number of facility renovations: <u>FY 03-04</u> 1st Quarter = 2nd Quarter = 3rd Quarter = 4th Quarter = Total =</p>	<p><u>RC1-1 Strategic Plan</u> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> ___ <i>Customer Service</i> ___ <i>ECC Project</i> ___ <i>Workforce Dev.</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ (Describe)</p>
<p>Continue developing schedules of routine and lifecycle maintenance programs (as funding permits). Continue handling facility maintenance in three levels (1) Emergency Repairs, (2) Preventive Maintenance and (3) Lifecycle Maintenance. Reduce the number of emergency repair work orders.</p> <p>Number of emergency repair work orders: <u>FY 03-04</u> 1st Quarter =709 2nd Quarter = 3rd Quarter = 4th Quarter = Total = 709</p>	<p><u>RC1-1 Strategic Plan</u> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> ___ <i>Workforce Dev.</i> <input checked="" type="checkbox"/> <i>ECC Project #623</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ (Describe)</p>
<p>Continue conducting semi-annual grounds maintenance and custodial inspections at selected parks and facilities. Increase the number of parks and facilities inspected and improve the aggregate average score in facility inspections.</p> <p>Number of facilities inspected: <u>FY 03-04</u> 1st Quarter = 2nd Quarter = 3rd Quarter = 4th Quarter = Total =</p> <p>Aggregate average score of facilities inspected: <u>FY 03-04</u> 1st Quarter = 2nd Quarter = 3rd Quarter = 4th Quarter = Total =</p> <p>(scale of 1 to 5; 1 = best and 5= worst)</p>	<p><u>RC1-1 Strategic Plan</u> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> ___ <i>Workforce Dev.</i> ___ <i>ECC Project</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ (Describe)</p>

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<p>Provide safety-training sessions to reduce the number of safety injuries.</p> <p>Number of safety injuries: <u>FY 03-04</u> 1st Quarter = 47 2nd Quarter = 3rd Quarter = 4th Quarter = Total = 47</p>	<p><u>RC1-1 Strategic Plan</u> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> ___ <i>ECC Project</i> ___ <i>Workforce Dev.</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ (Describe)</p>
<p>Develop a comprehensive plan for improved security (Park Watch Program) and expand Park Watch Program sites and volunteer staff.</p> <p>Number of Park Watch Program sites: <u>FY 03-04</u> 1st Quarter = 2nd Quarter = 3rd Quarter = 4th Quarter = Total =</p> <p>Number of volunteers in Park Watch Program: <u>FY 03-04</u> 1st Quarter = 2nd Quarter = 3rd Quarter = 4th Quarter = Total =</p>	<p><u>RC1-1 Strategic Plan</u> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> ___ <i>Workforce Dev.</i> ___ <i>ECC Project</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ (Describe)</p>
<p>Continue to meet or exceed the Comprehensive Development Master Plan (CDMP) for open space and enter into lease and joint-use agreements.</p> <p>CDMP Ratio: <u>FY 03-04</u> 1st Quarter = 2nd Quarter = 3rd Quarter = 4th Quarter = Total =</p> <p>Number of lease/joint-use agreements: <u>FY 03-04</u> 1st Quarter = 2nd Quarter = 3rd Quarter = 4th Quarter = Total =</p>	<p><u>RC1-2 Strategic Plan</u> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> ___ <i>Workforce Dev.</i> ___ <i>ECC Project</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ (Describe)</p>

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<p>Restore and maintain natural areas.</p> <p>Number of natural areas acres restored: <u>FY 03-04</u> 1st Quarter = 2nd Quarter = 3rd Quarter = 4th Quarter = Total =</p> <p>Number of natural areas acres maintained: <u>FY 03-04</u> 1st Quarter = 2nd Quarter = 3rd Quarter = 4th Quarter = Total =</p>	<p><u>RC1-2 Strategic Plan</u> <input checked="" type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p>Develop an implementation schedule to negotiate and execute Programming Partnership Agreements.</p> <p>Number of Programming Partnership Agreements: <u>FY 03-04</u> 1st Quarter = 0 2nd Quarter = 3rd Quarter = 4th Quarter = Total = 0</p>	<p><u>RC1-3 Strategic Plan</u> <input checked="" type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p>Expand Arts and Cultural Program initiatives at park sites by conducting performances, programs and events through neighborhood parks.</p> <p>Number of Arts/Cultural Programs: <u>FY 03-04</u> 1st Quarter = 2nd Quarter = 3rd Quarter = 4th Quarter = Total =</p>	<p><u>RC1-3 Strategic Plan</u> <input checked="" type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p>Increase the number of employees trained in customer service by providing quarterly training and development schedules to all staff, develop new training sessions and providing accessible training sessions in field locations.</p> <p>Number of employees trained in customer service: <u>FY 03-04</u> 1st Quarter = 36 2nd Quarter = 3rd Quarter = 4th Quarter = Total = 36</p>	<p><u>RC1-4 Strategic Plan</u> <input checked="" type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input checked="" type="checkbox"/> Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>

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<p>Develop joint programs with the Libraries, Miami Art Museum and Historical Museum of Southern Florida.</p> <p>Number of collaboration projects: <u>FY 03-04</u> 1st Quarter = 2nd Quarter = 3rd Quarter = 4th Quarter = Total =</p>	<p><u>RC1-5 Strategic Plan</u> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> ___ <i>ECC Project</i> ___ <i>Workforce Dev.</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ <i>(Describe)</i></p>
<p>Continue development of new and expanding existing facilities in accordance with the Department's CIP.</p> <p>Number of new facility development: <u>FY 03-04</u> 1st Quarter = 2nd Quarter = 3rd Quarter = 4th Quarter = Total =</p> <p>Number of expanded facility development: <u>FY 03-04</u> 1st Quarter = 2nd Quarter = 3rd Quarter = 4th Quarter = Total =</p>	<p><u>RC1-6 Strategic Plan</u> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> ___ <i>ECC Project</i> ___ <i>Workforce Dev</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ <i>(Describe)</i></p>
<p>Continue completion and closeout of construction contracts.</p> <p>Number of completed construction contracts: <u>FY 03-04</u> 1st Quarter = 2nd Quarter = 3rd Quarter = 4th Quarter = Total =</p>	<p><u>RC1-6 Strategic Plan</u> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> ___ <i>ECC Project</i> ___ <i>Workforce Dev</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ <i>(Describe)</i></p>
<p>Coordinate attendance of GOB public meetings of park supporting interests to enhance community awarness.</p> <p>Number of GOB meetings: <u>FY 03-04</u> 1st Quarter = 2nd Quarter = 3rd Quarter = 4th Quarter = Total =</p>	<p><u>RC2-1 Strategic Plan</u> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> ___ <i>ECC Project</i> ___ <i>Workforce Dev</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ <i>(Describe)</i></p>

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<p>Increase attendance in recreational programs by providing quality summer, after school and sports development programming. Increase the level of participation for Senior Programs and in Walking Clubs. Expand participation in Eco-Adventures initiatives and programs.</p> <p>Number of registrations for all programs: <u>FY 03-04</u> 1st Quarter = 2nd Quarter = 3rd Quarter = 4th Quarter = Total =</p>	<p><u>RC3-1 Strategic Plan</u> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> ___ <i>ECC Project</i> ___ <i>Workforce Dev</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ (Describe)</p>
<p>Expand and enhance websites to provide one stop access to cultural and recreational activities. Continue providing updated information and links on the Parks Web Site.</p> <p>Number of web visitors: <u>FY 03-04</u> 1st Quarter = 3,720 2nd Quarter = 3rd Quarter = 4th Quarter = Total = 3,720</p>	<p><u>RC3-1 Strategic Plan</u> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> ___ <i>ECC Project</i> ___ <i>Workforce Dev</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ (Describe)</p>
<p>Increase registered participants by establishing the Deering Estate as an environmental, archeological and historic center. Continue to provide nature-based educational programs at Miami Metrozoo, provide Learn-to-Swim programs at area park sites and provide the 4th Grade Program with Dade County School Board at Marjory Stoneman Douglas and private schools.</p> <p>Number of new programs: <u>FY 03-04</u> 1st Quarter = 2nd Quarter = 3rd Quarter = 4th Quarter = Total =</p>	<p><u>RC4-1 Strategic Plan</u> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> ___ <i>Workforce Dev.</i> ___ <i>ECC Project</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ (Describe)</p>

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	1,018	1,228	1,044	184						

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

The high number of vacancies (184) is also due to the level of attrition (8%), which obligates the Department to keep 89 full-time positions vacant at all times.

C. Turnover Issues

D. Skill/Hiring Issues

Certain positions are difficult to fill such as Zookeepers, Leisure Access Recreation Therapist 2 and Range Master and some specialist positions such as Recreational Specialist, Aquatics, and Naturalist. Positions for Park Security require extensive background check.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

F. Other Issues

Hiring freeze was in effect until December 31, 2002 and resumed in May 2003. As a result, there has been a backlog in the recruitment process.

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
Fund 040	79.081*	82.096	4.946	4.326	4.946	4.326	(0.62)	-12.5%
Fund 125	9.422**	9.864	.946	.518	.946	.518	(.428)	-45.2%
Fund 900	3.638	3.548	.500	.599	.500	.599	0.99	19.8%
Total	90.905	95.508	6.392	5.443	6.392	5.443	(.949)	-14.8%
Expense*								
Fund 040	76.925	82.096	20.524	19.107	20.524	19.107	(1.417)	-6.9%
Fund 125	9.422***	9.864	2.466	2.490	2.466	2.490	0.024	1%
Fund 900	2.035	3.548	.887	.570	.887	.570	(.317)	-35.7%
Total	88.382	95.508	23.877	22.167	23.877	22.167	(1.71)	-7.2%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only) (All Dollars in Thousands)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
040/001	5.725	(10.488)			
040/002	.718	.345			
040/003	.883	1.499			
125/126	(.887)	(2.906)			
900/906	1.665	1.701			
Total	8.104	(9.849)			

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

* Includes \$141,000 Budget Amendment approved by BCC on 12-04-03.

** Includes \$1,095,000 Budget Amendment approved by BCC on 12-04-03.

*** Includes \$568,000 Budget Supplemental approved by BCC on 12-04-03.

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures, but will not be able to meet the budgeted revenues.

Notes and Issues:

(Summarize any concern or exception, which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

- The Golf Courses continue to experience a reduction in the number of rounds, consistent with a nation-wide trend. The division is making an effort to reduce costs in order to minimize the impact of the revenue loss. The Department is projecting that additional expenditures of over \$600,000 related to the acquired operations of the Country Club of Miami will be reimbursed by the Office of Strategic Business Management (OSBM) as a yearend adjustment.
- The Department has incurred over \$500,000 in unbudgeted expense for the court mandated settlement agreement to Mr. Cutie. This is impacting the Department's current financial status and will be submitted to OSBM as a mid-year budget amendment.
- Attendance at Miami Metrozoo is lower in the first quarter of this fiscal year when compared to the same period in the prior year. This raises concerns in our ability to meet revenue projections. Metrozoo will monitor and control expenses to the extent possible throughout the year to reduce the impact of the lower attendance.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature – Department Director

Date_____

Park and Recreation Department
Service Improvements Report FY 2003-04

Appendix A

Service Improvements Adopted in FY 2003-04 Budget:	FY 2003-04 First Quarter Status
Ensure the safety of parks and recreational facilities and maintaining park grounds and facilities by adding one security guard at Hoover Marina and one maintenance position to support all county marinas	The recruitment for the security position at Hoover Marina is in progress. The maintenance support position was hired in January 2004.
Begin surveying and repairing all outdoor electrical and lighting infrastructure at 121 park facilities	The Electrical Safety Survey Project has two phases: Phase 1 (69 parks and 19 pools) was completed in the Summer 2003. As surveys were completed, the consultant submitted an interim report for emergency repairs if any. The emergency repairs were coordinated by the Construction and Maintenance Division (Kendall Shops). Phase 2 (75 parks - including Miami Metrozoo). Emergency repairs will be handled the same way as in Phase 1. Since it is not known at this time how many repairs are needed, it is difficult to determine when the actual repairs will be completed. In addition, the complexity of some repairs may require sub-contractors. Funding for phase 1 is provided by the Liability Trust Fund (\$1.125 million). Phase 2 is on hold due to unavailable funding. The Department is seeking \$1.5 million to complete phase 2 surveys and emergency repairs.
Maintain current service levels in park maintenance and programs by adding \$1.121 million to reduce attrition	Twenty-seven full-time positions were deleted to be able to reduce the level of attrition that was budgeted.
Complete Metrozoo monorail renovations	Monorail renovations are being coordinated by the GSA Elevator Engineer. GSA expects to have a rough draft of the specification ready for Miami Metrozoo's review by December 2003. If Procurement can fast track the project, which has been done on some projects in the past, GSA may be able to award by February 2004, and commence by March 2004. Expected completion by the Fourth Quarter FY 2003-04.
Hire a marketing position	On hold due to the hiring freeze.
Operate new or expanded facilities - African Heritage Cultural Arts Center (2 new positions), Miller's Pond Park (2 positions), Ruben Dario Park (2 positions), Tropical Park (1 position)	African Heritage CAC hiring is pending the completion of the Music Hall addition. Ruben Dario - first position was hired in May 2002 and second position was deleted in the FY 03-04 budget to be able to reduce attrition to 8%.
Operate new or expanded facilities - Kendall Indian Hammocks and Kendall Soccer (1 position)	As of the Third Quarter FY 2001-02, operating and maintaining the lighted soccer field at Kendall Indian Hammocks. Kendall Soccer position was filled as of January 2004.

Park and Recreation Department
Service Improvements Report FY 2003-04

Appendix A

Service Improvements Adopted in FY 2003-04 Budget:	FY 2003-04 First Quarter Status
Complete mangrove boardwalk, People's Dock, and other improvements at the Deering Estate	Mangrove Boardwalk construction was completed in the First Quarter FY 2002-03. The People's Dock construction was delayed due to a Notice of Default to terminate contractor due to lack of payment to subcontractors and the project was re-bid. The construction is proceeding and is expected to be completed by the Second Quarter FY 2003-04.
Begin Phase I construction of an expanded marina at Haulover Park	Pending resolution of the U.S. Army Corp of Engineer's concerns regarding Johnson's Sea Grass; construction is expected to begin in the Second Quarter of FY 2003-04, with project completion anticipated by the Second Quarter of FY 2004-05.
Purchase retractable bleachers for Crandon Tennis Center	Bid Protest went to administrative judge who ruled in favor of the protest. Item went before BCC in Feb. 2003 with the Manager's recommendation that County negotiate a contract with low bidder. BCC unanimously rejected this proposal and threw out the bids and the finding of the administrative judge. At 3/11/03 BCC, motion passed to reconsider based on bidders willingness to make restitution to the County for past default (\$80,000). A new invitation to bid was approved for advertisement by committee on 3/6/03 and was placed on the BCC agenda on 4/8/03. At the 4/8/03 BCC meeting, the resolution authorizing the County Manager to negotiate with GT Construction, Inc for RFP No. 300 was rejected. Invitation to Bid was issued September 30; Pre-bid meeting was October 13, and the bid Opening is scheduled for November 19, 2003. Bids have opened, there were three qualified bidders. The low bid is currently being evaluated.
Purchase and install playground at Arvida Park (project being changed to playground, access, and walkway)	Access control and signs were completed in the Third Quarter FY 2001-02. The walkways (Phase 1) were completed in February 2003 and Phase 2 was completed in June 2003. Landscaping improvements (tree planting) was completed. Grading/Sodding/Irrigation are expected to be completed by Fourth Quarter FY 2003-04. Playground (phase 1) to be completed by Third Quarter FY 2003-04.
Continue improvements to Country Village Park	The playground and shade structure is expected to be completed by the Fourth Quarter FY 2003-04. The recreation center is currently in the award phase. A preliminary estimate for construction completion is First Quarter FY 2004-05.
Continue improvements to North Trail Park	Playground and sodding were completed in the First Quarter FY 2001-02. The parking lot and planting of perimeter trees were completed in the Third Quarter FY 2001-02. Landscaping and parking lot restriping are expected to be completed by the Second Quarter FY 2003-04. Recreation Center is currently in the bid/award phase and a preliminary estimate for construction completion is spring of 2005.
Construct a parking lot to provide parking at Brothers to the Rescue Park	An interlocal agreement between the County and the City of Coral Gables and an agreement between the County and the Coral Gables PBA for construction of a parking lot are two BCC agenda items scheduled for approval at the November 13, 2003 Recreation and Cultural Affairs committee meeting and the December 4, 2003 BCC. The item was pulled from the RCA meeting, the County Attorney is working with the City of Coral Gables Attorney on revisions to the agreement.

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Service Improvements Report FY 2003-04

Appendix A

Service Improvements Adopted in FY 2003-04 Budget:	FY 2003-04 First Quarter Status
Develop Carol City Community Center Youth Educational and Sports Center (multiyear project)	Community Center: Design completion expected by Third Quarter of FY 2003-04. Improvements are pending discussions with the new City of Miami Gardens Officials.
Construct a new beach maintenance facility at North Shore (multiyear project)	The City of Miami Beach is preparing a lease agreement for the County's review. In addition to an Interlocal Agreement, a Lease Agreement is also needed.
Improvements at North Shorecrest Park	Playground (phase 1) was completed in the Fourth Quarter FY 2002-03 and access control (phase 1) is expected to be completed by the Second Quarter FY 2003-04.
Open new and expanded park facilities - Ameila Earhart, Park Sports Complex and 5-mile mountain bike trail	Phase 1 of the project was completed in September 2003. Phase 2 is in the design phase, construction completion is planned for the Third Quarter of FY 2005-06.
Open new and expanded park facilities - Bird Lakes Park Field Center	Completion of construction is anticipated for the Third Quarter of FY 2003-04.
Open new and expanded park facilities-Crandon Park Bear Cut Preserve and Boardwalk	Project was completed in February 2003.
Open new and expanded park facilities-Boystown (Camp Matacumbe)	Construction of site improvements expected to be completed in the Second Quarter of FY 2003-04.
Acquire and develop new facilities to meet community needs; restore and maintain natural areas, including completion of the final phase of Safe Neighborhood Parks (SNP) funded restoration	Continue to acquire and develop as opportunities/funding permits. Completion of SNP funded restoration of natural areas is expected to be completed by the First Quarter FY 2003-04 (100% completed as of 9-30-04).
Open new and expanded facilities - Greynolds Park campground to include nine cabins, mess hall and new washroom facility	Construction expected to be completed by the Second Quarter FY 2003-04.
Open new and expanded facilities - Royale Green Park soccer field	Soccer field and irrigation is pending Dade County School Board (DCSB) agreement. Construction is contingent upon DCSB approval.
Coordinate the Department's fundraising efforts by adding one fundraising position to reduce the need for a general fund subsidy	Recruitment in progress.
Expand and diversify the quantity and quality of recreational programming by adding one position to implement the Mayor's Health and Fitness Program	Implementation to occur in the 2nd quarter of FY 2004.

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Appendix A

Service Improvements Adopted in FY 2003-04 Budget:	FY 2003-04 First Quarter Status
Complete unincorporated area capital projects - field center at Eureka Park	Field center and lighting upgrades are planned to be completed by the Second Quarter FY 2003-04.
Complete unincorporated area capital projects - renovations to recreation building at Soar Park	Recreation building renovations (phase 2) are planned to be completed the Second Quarter FY 2003-04.
Complete unincorporated area capital projects - two soccer fields, parking and walkway at Three Lakes Park	Parking lot and soccer field lighting are planned to be completed in the Second Quarter FY 2003-04. Soccer field sodding was completed by Fourth Quarter FY 2002-03. Additional improvements contingent upon funding availability.
Complete unincorporated area capital projects - new recreation center at Cutler Ridge Park	Recreation center completion is expected to be completed by the Second Quarter FY 2003-04.
Complete unincorporated area capital projects - improvements at Norman and Jean Reach Park	Basketball Court lights and the shelter are expected to be completed by Third Quarter FY 2003-04. Recreation Center parking lot lights and the pool lights are expected to be completed by the Third Quarter FY 2003-04.
Acquire new park land - additions to Kendall Indian Hammocks Park	In FY 2001-02, the Park/School agreements was expanded to add 11 acres to the park. An interdepartmental agreement is being worked on to obtain 22 acres for the east side of the park. Acquisition expected by the First Quarter FY 2004-05.
Acquire new park land - additions to Gwen Cherry Park	Unwilling sellers have not permitted this acquisition. Reallocated funds for pool renovations and site improvements.
Acquire new park land - Scott Park	Acquisition is pending an interlocal agreement with the City of North Miami Beach. Approval for acquisition is scheduled for the Recreation and Cultural Affairs committee meeting on February 11, 2004 and the March 2, 2004 BCC meeting.